

## 0502 Office of the Chief Information Officer

Information technology for the Executive Branch will operate as a seamless enterprise, delivering consistent, cost-effective, reliable, accessible and secure services that satisfy the needs of its diverse public and private customers, including the People of California, its business communities and its public sector.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Information Technology Policy and Direction	-	-	15.2	\$-	\$-	\$3,126
20 Project Review and Oversight	-	-	25.6	-	-	4,748
30.01 Administration	-	-	5.7	-	-	1,569
30.02 Distributed Administration	-	-	-	-	-	-1,569
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>46.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,874</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
9730 Department of Technology Services Revolving Fund				\$-	\$-	\$7,874
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$-</b>	<b>\$-</b>	<b>\$7,874</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Section 11545.

### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Establish Office of State Information Officer	\$-	\$-	-	\$-	\$7,874	46.5
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$7,874</b>	<b>46.5</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$7,874</b>	<b>46.5</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 Information Technology Policy and Direction

Through this program, the Chief Information Officer maintains current policies for information technology activities to ensure the state adopts and uses "best practices" of the technology industry in managing the programs and functions of the state. The policies developed and adopted by the Chief Information Officer will focus on minimizing overlap, redundancy, and operating cost by promoting the efficient and effective use of information technology. The functional activities of this program are to maintain a state information technology strategic plan, establish statewide information policies and standards, facilitate the development and implementation of enterprise initiatives, and maintain a governance structure to address issues and concerns that arise as part of technology deployment. The results of activities under this program will guide the efforts of the Project Review and Oversight program.

20 Project Review and Oversight

This function previously resided with the Department of Finance, and is being transferred to the Office of the Chief Information Officer to ensure that project-specific decisions are consistent with the state's policies and direction for information technology development. The Chief Information Officer will continue the system of graduated oversight for all reportable technology projects, and assess information technology projects and department/agency performance in the areas of project management and project oversight. The Chief Information Officer will also make recommendations to the Department of Finance and the Governor regarding the costs and benefits of providing funding for specific projects and activities, and will advise departments/agencies when proposed projects are not consistent with the information policies and direction the state is pursuing.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range.

## 0502 Office of the Chief Information Officer - Continued

		2005-06*	2006-07*	2007-08*
<b>10</b>	<b>INFORMATION TECHNOLOGY POLICY AND DIRECTION</b>			
	State Operations:			
9730	Department of Technology Services Revolving Fund	-	-	3,126
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,126</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>20</b>	<b>PROJECT REVIEW AND OVERSIGHT</b>			
	State Operations:			
9730	Department of Technology Services Revolving Fund	-	-	4,748
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,748</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	-	-	7,874
	<b>Totals, Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,874</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

	1 State Operations			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	-	\$-	\$-	\$-
Total Adjustments	-	-	48.9	-	-	4,201
Estimated Salary Savings	-	-	-2.4	-	-	-201
<b>Net Totals, Salaries and Wages</b>	<b>-</b>	<b>-</b>	<b>46.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,000</b>
Staff Benefits	-	-	-	-	-	1,370
<b>Totals, Personal Services</b>	<b>-</b>	<b>-</b>	<b>46.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,370</b>
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$2,504
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$-</b>	<b>\$-</b>	<b>\$7,874</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
9730 Department of Technology Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$7,874
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,874</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,874</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	-	-	-	\$-	\$-	\$-
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Chief Information Officer	-	-	1.0	131,412	-	131
Chief Deputy CIO	-	-	1.0	9,972-10,786	-	118
C.E.A. IV	-	-	1.0	8,721-9,612	-	115
C.E.A. III	-	-	4.0	8,311-9,164	-	440
DP Mgr IV	-	-	3.0	7,568-8,344	-	315
DP Mgr III	-	-	10.0	6,884-7,589	-	956
DP Mgr II	-	-	15.0	5,657-6,875	-	1,299

\* Dollars in thousands, except in Salary Range.

**0502 Office of the Chief Information Officer - Continued**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Sr Info Sys Analyst-Spec	-	-	1.0	5,338-6,548	-	79
Assoc Info Sys Analyst-Spec	-	-	2.0	4,691-5,703	-	137
Assoc Govtl Prog Analyst	-	-	2.0	4,255-5,172	-	124
Adm Asst II	-	-	1.0	4,255-5,172	-	62
Adm Asst I	-	-	2.0	3,538-4,400	-	106
Office Techn-Typing	-	-	4.0	2,598-3,157	-	138
Graduate Student Assistant	-	-	1.0	1,740-2,634	-	23
Temporary Help	-	-	0.9	-	-	84
Overtime	-	-	-	-	-	74
<b>Totals, Proposed New Positions</b>	-	-	<b>48.9</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,201</b>
<b>Total Adjustments</b>	-	-	<b>48.9</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,201</b>
<b>TOTALS, SALARIES AND WAGES</b>	-	-	<b>48.9</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,201</b>

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